

SUMMARY OF FY 1998 EXPENSE BUDGET BY FUND AND AGENCY

101	General Fund	BUDGET
010	Aldermen	60,800
020	Board of Assessors	334,473
030	Building Department	683,069
040	City Clerk's Office	609,787
050	Mayor's Economic Development Office	202,199
070	City Solicitor's Office	542,260
100	Finance Department	787,840
130	Information Systems	1,367,685
140	Debt Service	16,164,152
160	Mayor/Budget Office	145,080
170	Non-Departmental Expenses	4,742,000
171	Civic Contributions	83,700
172	Non-City Programs	181,500
173	Conservation Commission	2,905
180	Office of Youth Services	316,760
190	Personnel Department	468,717
200	Planning Department	524,213
210	Public Building Services	3,319,048
220	Tax Collector's Office	419,003
300	Fire Department	10,491,949
330	Police Department	10,839,069
410	Health Department	1,608,630
500	Highway Department	11,890,676
520	Traffic Department	2,532,135
600	Welfare Department	1,136,406
650	Parks, Recreation & Cemeteries	1,562,715
710	Library Department	1,480,868
800	CIP Administration	1,167,200
820	Elderly Services	205,545
S01	School - General Fund	56,992,462
S05	School - Athletics	1,300,254
S25	School Food & Nutrition	2,824,296
	Restricted	21,465,760

GENERAL FUND TOTAL: **\$156,453,156**

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801 Environmental Protection Division

BUDGET

270	Environmental Protection Division	12,994,237
	Restricted	563,543

ENVIRONMENTAL PROTECTION DIVISION TOTAL:

\$13,557,780

805 Aviation

BUDGET

A01	Aviation	12,472,980
	Restricted	502,305

AVIATION TOTAL:

\$12,975,285

807 Recreation Fund

BUDGET

650	Parks, Recreation & Cemeteries	2,457,176
	Restricted	222,342

RECREATION FUND TOTAL:

\$2,679,518

808 Aggregation

BUDGET

100	Finance Department	1,005,885
	Restricted	52,800

AGGREGATION TOTAL:

\$1,058,685

TOTAL FY1998 EXPENSE BUDGET

\$186,724,424